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Financing of the United Nations Mission of Observers in Tajikistan

Report of the Secretary-General

Addendum

Summary

The present report contains the financial performance report of the United Nations Mission of Observers in Tajikistan (UNMOT) for the period from 16 December 1995 to 30 June 1996. The total resources provided for the period amount to $4,896,900 gross ($4,648,200 net), while the related expenditures amount to $3,584,700 gross ($3,387,400 net). This resulted in an unencumbered balance of $1,312,200 gross ($1,260,800 net).

The unencumbered balance was primarily due to actual mission subsistence allowance rates for military observers and international staff being lower than budgeted, lower travel costs of military observers and the non-use of helicopter services.

The action to be taken by the General Assembly, as contained in paragraph 8 of the present report, is a decision to credit Member States their respective share in the unencumbered balance.

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I. Introduction

1. The United Nations Mission of Observers in Tajikistan (UNMOT) was established by the Security Council in its resolution 968 (1994) of 16 December 1994 for a period of up to six months subject to the proviso that it would continue beyond 6 February 1995 only if the Secretary-General reported to the Council by that date that the parties had extended the Tehran ceasefire agreement of 17 September 1994 and that they remained committed to an effective ceasefire, to national reconciliation and to the promotion of democracy. The Council has subsequently extended the mandate of the Mission in various resolutions, the latest of which was resolution 1089 (1996) of 13 December 1996. The mandate was extended until 15 March 1997, subject to the proviso that the Tehran Agreement remain in force and that the parties demonstrate their commitment to an effective ceasefire, to national reconciliation and to the promotion of democracy.

2. For the maintenance of UNMOT for the period from 27 April 1995 to 30 June 1996, the General Assembly, by its resolution 49/240 of 31 March 1995, appropriated an amount of $10,044,200 gross ($9,547,000 net), equivalent to a monthly rate of $717,400 gross ($681,900 net). The prorated share of the appropriation for the reporting period amounts to $4,896,900 gross ($4,648,200 net).

II. Financial performance for the period from 16 December 1995 to 30 June 1996

3. Annex I, column 2, sets out by budget line item the prorated resources provided to UNMOT for the six and one-half month period from 16 December 1995 to 30 June 1996, while expenditures are shown in column 3. Unliquidated obligations are reflected in column 4, and savings or overruns are set out in column 5. Supplementary information in respect of the expenditures is provided in annex II.

4. The planned and actual deployment of civilian and military personnel for the reporting period is contained in annex III. Annex IV provides the authorized staffing, incumbency and vacancy rates for military and civilian personnel for the reporting period.

5. As shown in annex I, column 2, the total prorated resources made available to UNMOT for the period from 16 December 1995 to 30 June 1996 amount to $4,896,900 gross ($4,648,200 net). Expenditures for the period (column 3) that related to recurrent costs are $3,584,700 gross ($3,387,400 net).

6. With the exception of communications and other equipment, expenditures incurred during the reporting period under the other main budget headings were less than estimated, as follows: military personnel costs ($292,900), civilian personnel costs ($224,400), premises/accommodation ($17,600), transport operations ($49,000), air operations ($652,600), supplies and services ($3,700), public information programmes ($36,800) and staff assessment ($51,400).

7. Net additional requirements of $14,100 under communications were due to the carry-over of charges from the previous period for transportation costs related to the transfer of communications equipment from the United Nations Peace Forces, which were partially offset by savings under commercial communications. Similarly, net additional requirements of $2,100 under other equipment were due to the need to provide for unbudgeted medical and dental equipment costs, partially offset by savings under spare parts, repairs and maintenance.

III. Action to be taken by the General Assembly at its fifty-first session

8. The action to be taken by the General Assembly at its fifty-first session in connection with the financing of the United Nations Mission of Observers in Tajikistan is a decision to set off against the future assessment of Member States their respective share in the unencumbered balances of $1,312,200 gross ($1,260,800 net) for the period from 16 December 1995 to 30 June 1996.

Annex I
Financial performance report for the period from 16 December 1995 to 30 June 1996: summary statement

(Thousands of United States dollars)

		(1) Original cost estimates (prorated)	(2) Apportionment	(3) Expenditures	(4) Unliquidated obligations	(5) Savings/ (overruns) (2-3)
1.	**Military personnel costs**					
	(a) Military observers					
	Mission subsistence allowance	829.7	882.1	723.2	—	158.9
	Travel costs	296.4	295.1	140.7	121.4	154.4
	Clothing and equipment allowance	3.9	4.1	3.6	0.7	0.5
	Subtotal	**1 130.0**	**1 181.3**	**867.5**	**122.1**	**313.8**
	(b) Military contingents					
	Standard troop cost reimbursement	—	—	—	—	—
	Welfare	—	—	—	—	—
	Rations	28.1	20.2	—	—	30.2
	Daily allowance	—	—	—	—	—
	Mission subsistence allowance	—	—	—	—	—
	Emplacement, rotation and repatriation of troops	—	—	—	—	—
	Clothing and equipment allowance	—	—	—	—	—
	Subtotal	**28.1**	**30.2**	**—**	**—**	**30.2**
	(c) Other costs pertaining to military personnel					
	Contingent-owned equipment	—	—	—	—	—
	Death and disability compensation	7.8	8.2	59.3	—	(51.1)
	Subtotal	**7.8**	**8.2**	**59.3**	**—**	**(51.1)**
	Total, line 1	**1 165.9**	**1 219.7**	**926.8**	**122.1**	**292.9**
2.	**Civilian personnel costs**					
	(a) Civilian police	—	—	—	—	—
	(b) International and local staff					
	International staff salaries	612.4	645.4	620.5	—	24.9
	Local staff salaries	45.1	48.0	76.2	0.7	(28.2)
	Consultants	—	—	—	—	—
	Overtime	—	—	13.8	—	(13.8)
	General temporary assistance	—	—	—	—	—
	Common staff costs	394.2	418.3	390.7	5.0	27.6
	Mission subsistence allowance	412.6	436.5	255.1	—	181.4
	Travel to and from the mission area	87.8	87.1	42.6	31.0	44.5
	Other travel costs	12.1	12.8	24.8	22.1	(12.0)
	Subtotal	**1 564.2**	**1 648.1**	**1 423.7**	**58.8**	**224.4**
	(c) International contractual personnel	—	—	—	—	—
	(d) United Nations Volunteers	—	—	—	—	—

		(1) Original cost estimates (prorated)	(2) Apportionment	(3) Expenditures	(4) Unliquidated obligations	(5) Savings/ (overruns) (2-3)
	(e) Government-provided personnel	—	—	—	—	—
	(f) Civilian electoral observers	—	—	—	—	—
	Total, line 2	**1 564.2**	**1 648.1**	**1 423.7**	**58.8**	**224.4**
3.	**Premises/accommodation**					
	Rental of premises	14.3	14.5	11.6	1.3	2.9
	Alteration and renovation of premises	—	—	—	—	—
	Maintenance supplies	2.6	2.7	1.5	0.7	1.2
	Maintenance services	3.9	4.0	3.6	1.0	0.4
	Utilities	14.3	14.5	1.4	1.0	13.1
	Construction/prefabricated buildings	—	—	—	—	—
	Total, line 3	**35.1**	**35.7**	**18.1**	**4.0**	**17.6**
4.	**Infrastructure repairs**	—	—	—	—	—
5.	**Transport operations**					
	Purchase of vehicles	—	—	—	—	—
	Rental of vehicles	—	—	4.2	0.3	(4.2)
	Workshop equipment	—	—	—	—	—
	Spare parts, repairs and maintenance	13.0	13.1	38.2	18.8	(25.1)
	Petrol, oil and lubricants	113.8	114.9	39.6	9.5	75.3
	Vehicle insurance	5.4	5.5	2.5	2.5	3.0
	Total, line 5	**132.2**	**133.5**	**84.5**	**31.1**	**49.0**
6.	**Air operations**					
	(a) Helicopter operations					
	Hire/charter costs	1 170.0	1 002.9	—	—	1 002.9
	Aviation fuel and lubricants	—	—	—	—	—
	Positioning/depositioning costs	—	—	—	—	—
	Resupply flights	—	—	—	—	—
	Painting/preparation	—	—	—	—	—
	Liability and war-risk insurance	—	—	—	—	—
	Subtotal	**1 170.0**	**1 002.9**	**—**	**—**	**1 002.9**
	(b) Fixed-wing aircraft					
	Hire/charter costs	22.1	22.4	372.7	—	(350.3)
	Aviation fuel and lubricants	—	—	—	—	—
	Positioning/depositioning costs	—	—	—	—	—
	Painting/preparation	—	—	—	—	—
	Resupply flights	—	—	—	—	—
	Liability and war-risk insurance	—	—	—	—	—
	Subtotal	**22.1**	**22.4**	**372.7**	**—**	**(350.3)**
	(c) Aircrew subsistence allowance	—	—	—	—	—
	(d) Other air operations	—	—	—	—	—
	Total, line 6	**1 192.1**	**1 025.3**	**372.7**	**—**	**652.6**
7.	**Naval operations**	—	—	—	—	—

		(1) Original cost estimates (prorated)	(2) Apportionment	(3) Expenditures	(4) Unliquidated obligations	(5) Savings/ (overruns) (2-3)
8.	**Communications**					
	(a) Complementary communications					
	Communications equipment	—	—	—	—	—
	Spare parts and supplies	24.8	25.0	64.4	0.1	(39.4)
	Workshop and test equipment	—	—	—	—	—
	Commercial communications	325.0	328.4	303.1	276.3	25.3
	Subtotal	**349.8**	**353.4**	**367.5**	**276.4**	**(14.1)**
	(b) Main trunking contract	—	—	—	—	—
	Total, line 8	**349.8**	**353.4**	**367.5**	**276.4**	**(14.1)**
9.	**Other equipment**					
	Office furniture	—	—	—	—	—
	Office equipment	—	—	—	—	—
	Data-processing equipment	—	—	—	—	—
	Generators	—	—	—	—	—
	Observation equipment	—	—	—	—	—
	Petrol tank plus metering equipment	—	—	—	—	—
	Water and septic tanks	—	—	—	—	—
	Medical and dental equipment	—	—	5.5	5.5	(5.5)
	Accommodation equipment	—	—	—	—	—
	Refrigeration equipment	—	—	—	—	—
	Miscellaneous equipment	—	—	—	—	—
	Field defence equipment	—	—	—	—	—
	Spare parts, repairs and maintenance	4.3	3.7	0.3	—	3.4
	Water purification equipment	—	—	—	—	—
	Total, line 9	**4.3**	**3.7**	**5.8**	**5.5**	**(2.1)**
10.	**Supplies and services**					
	(a) Miscellaneous services					
	Audit services	6.8	7.8	7.8	—	—
	Contractual services	—	—	—	—	—
	Data-processing services	—	—	—	—	—
	Security services	5.9	5.9	0.8	0.8	5.1
	Medical treatment and services	5.2	5.3	0.1	—	5.2
	Claims and adjustments	—	—	—	—	—
	Official hospitality	—	—	—	—	—
	Miscellaneous other services	—	—	5.9	0.3	(5.9)
	Subtotal	**17.9**	**19.0**	**14.6**	**1.1**	**4.4**
	(b) Miscellaneous supplies					
	Stationery and office supplies	—	1.2	15.6	1.8	(14.4)
	Medical supplies	26.0	26.3	12.8	7.2	13.5
	Sanitation and cleaning materials	1.3	1.3	1.0	—	0.3
	Subscriptions	0.7	0.7	—	—	0.7
	Electrical supplies	—	—	—	—	—

		(1) Original cost estimates (prorated)	(2) Apportionment	(3) Expenditures	(4) Unliquidated obligations	(5) Savings/ (overruns) (2-3)
	Ballistic protective blankets for vehicles	—	—	—	—	—
	Uniform items, flags and decals	—	—	—	—	—
	Field defence stores	—	—	—	—	—
	Operational maps	—	—	—	—	—
	Quartermaster and general stores	—	—	0.8	—	(0.8)
	Subtotal	**28.0**	**29.5**	**30.2**	**9.0**	**(0.7)**
	Total, line 10	**45.9**	**48.5**	**44.8**	**10.1**	**3.7**
11.	**Election-related supplies and services**	—	—	—	—	—
12.	**Public information programmes**					
	Equipment	—	—	—	—	—
	Materials and supplies	0.2	0.2	—	—	0.2
	Contractual services	—	—	—	—	—
	Department of Public Information production costs	35.7	37.0	0.4	—	36.6
	Total, line 12	**35.9**	**37.2**	**0.4**	**—**	**36.8**
13.	**Training programmes**	—	—	—	—	—
14.	**Mine-clearing programmes**	—	—	—	—	—
15.	**Assistance for disarmament and demobilization**	—	—	—	—	—
16.	**Air and surface freight**	—	—	—	—	—
17.	**United Nations Logistics Base at Brindisi**	—	—	—	—	—
18.	**Support account for peacekeeping operations**	**132.9**	**143.1**	**143.1**	**—**	**—**
19.	**Staff assessment**					
	International staff	228.0	241.0	191.2	—	49.8
	Local staff	7.3	7.7	6.1	—	1.6
	Total, line 19	**235.3**	**248.7**	**197.3**	**—**	**51.4**
	Total, lines 1-19	**4 893.6**	**4 896.9**	**3 584.7**	**508.0**	**1 312.2**
20.	**Income from staff assessment**	**(235.3)**	**(248.7)**	**(197.3)**	**—**	**(51.4)**
21.	**Voluntary contributions in kind (budgeted)**	—	—	—	—	—
	Total, lines 20-21	**(235.3)**	**(248.7)**	**(197.3)**	**—**	**(51.4)**
	Gross requirements	4 893.6	4 896.9	3 584.7	508.0	1 312.2
	Net requirements	4 658.3	4 648.2	3 387.4	508.0	1 260.8
22.	**Voluntary contributions in kind (non-budgeted)**	—	—	—	—	—
	Total resources	**4 658.3**	**4 648.2**	**3 387.4**	**508.0**	**1 260.8**

Annex II
Financial performance report for the period from 16 December 1995 to 30 June 1996: supplementary information

Savings/(overrun)
(United States dollars)

1. Military personnel costs

(a) Military observers 313 800

1. Total savings of $313,800 were realized under mission subsistence allowance ($158,900), travel costs ($154,400) and clothing and equipment allowance ($500).

2. *Mission subsistence allowance.* The cost estimates were based on the rate of $115 per day. The actual rates applied were as follows: for hotel bills settled in United States dollars, the applicable rate was $115 per day; for hotel bills settled in roubles and other types of accommodations, the applicable rate was $75 per day. As of February 1996, mission subsistence allowance rates were adjusted to $90 for the first 30 days and $75 per day thereafter.

3. *Travel costs.* The estimate was prepared on the basis of the projected rotation of 40 military observers at an estimated cost of $3,800 per trip during the period. However, only 26 military observers were rotated at an average cost of $2,500 per trip.

4. *Clothing and equipment allowance.* Provision was made for clothing and equipment for 40 military observers, while only 36 actually received the allowance during the period.

(b) Military contingents 30 200

5. *Rations.* Provision was made for the purchase of contingency rations to meet a shortage of food commodities and bottled water. However, it was subsequently determined that the accumulated stockpile of contingency rations was adequate; therefore, no purchases were made during the period, resulting in savings of $30,200.

(c) Other costs pertaining to military personnel . . . . . (51 100)

6. *Death and disability compensation.* The additional requirement of $51,100 for death and disability was due to the death of one military observer on 18 September 1995. The claim from the Government concerned in the amount of $72,146 was processed during the period.

2. Civilian personnel costs

(a) Civilian police . . . . . —

(b) International and local staff 224 400

7. Savings of $224,400 were realized under international staff salaries ($24,900), common staff costs ($27,600), mission subsistence allowance ($181,400) and travel to and from the mission area ($44,500), which were offset by additional requirements under local staff salaries ($28,200), overtime ($13,800) and other travel costs ($12,000).

8. *International staff salaries.* Provision was made for a total of 18 international staff (8 Professional, 2 General Service and 8 Field Service) throughout the period.

9. Subsequently, the Advisory Committee on Administrative and Budgetary Questions, on 15 February 1996 and 24 June 1996, concurred in requests by the Secretary-General to establish 6 additional international staff posts (1 D-1, 1 P-5, 2 P-4, 1 P-3 and 1 FS) and 9 additional local staff posts and to establish a post at the Assistant Secretary-General level for his Special Representative to Tajikistan (combining functions previously undertaken by his Special Envoy for Tajikistan and the Head of Mission of UNMOT). No additional resources were requested since it was anticipated that the additional costs could be absorbed within the available appropriation. The small saving of $24,900 under international staff salaries reflects actual incumbency experience.

10. *Local staff salaries.* Provision was initially made for 26 local staff throughout the period. Additional requirements under this heading were due to the cost of the 9 additional local staff posts (see para. 9 above) and the fact that local staff salaries were higher than budgeted, resulting in an overexpenditure of $28,200.

11. *Overtime.* Unbudgeted overtime costs were incurred for locally hired interpreters to support the duty officer, who was on call 24 hours a day, and for three staff members in the information office who were required to work six or seven days a week.

12. *Common staff costs.* A small saving of $27,600 was realized.

13. *Mission subsistence allowance.* Savings were due to the application of the lower and adjusted rates of mission subsistence allowance as explained in paragraph 2 above.

14. *Travel to and from the mission area.* While provision was made for the rotation of 18 international staff during the period, the actual travel undertaken comprised five one-way emplacements, six repatriations and one medical evacuation, resulting in savings of $44,500 under this heading.

15. *Other travel costs.* Additional requirements were due to a trip undertaken by Headquarters personnel to the Mission for inter-Tajik talks for which no budgetary provision was made.

(c) International contractual personnel . . . . . —

(d) United Nations Volunteers . . . . . —

(e) Government-provided personnel . . . . . —

(f) Civilian electoral observers . . . . . —

3. Premises/accommodation 17 600

16. Savings of $17,600 under this heading were realized under rental of premises ($2,900), maintenance supplies ($1,200), maintenance services ($400) and utilities (($13,100).

17. *Rental of premises.* Provision was made for the rental of premises at a total cost of $2,200 per month for a radio room, six team sites and two repeater sites. The average cost incurred was $1,800 per month for seven team sites, repeater sites and a clinic. The rental of a radio room was not required since radio equipment was installed at the headquarters building, which was provided by the host Government free of charge.

18. *Maintenance supplies.* While UNMOT headquarters in Dushanbe is provided by the Government free of charge, the Mission bears the responsibility of maintaining the premises in suitable condition. Provision was made for maintenance supplies, estimated at $400 per month for the mission headquarters building and outstations. Actual expenditures amounted to $1,500, resulting in savings of $1,200.

19. *Maintenance services.* Provision was made at the rate of $600 per month for the mission headquarters building and outstations. Lower actual obligations and expenditures were recorded for repairs, maintenance and winterization of UNMOT headquarters as well as minor renovations to team sites, resulting in savings of $400.

20. *Utilities.* The savings of $13,100 were due to lower actual monthly costs of $213 as compared to the estimated cost of $2,200 per month. The cost of utilities for the team sites was borne by the landlords.

4. Infrastructure repairs ..... —

21. No provision was made under this heading.

5. Transport operations **49 000**

22. Total savings of $78,300 were realized under petrol, oil and lubricants ($75,300) and vehicle insurance ($3,000), which were offset by additional requirements totalling $29,300 under rental of vehicles ($4,200) and spare parts, repairs and maintenance ($25,100).

23. *Rental of vehicles.* The additional requirement of $4,200 was due to the need for trucking services for the transportation of fuel to team sites at a monthly rate of $600, including a driver ($3,900), and the cost of renting other trucks for transporting supplies from the airport in Dushanbe to UNMOT headquarters ($300).

24. *Spare parts, repairs and maintenance.* The additional requirement of $25,100 for spare parts, repairs and maintenance was due to the purchase of spare parts such as winter tires, batteries and oil filters for the Mission's fleet of vehicles, which needed more frequent replacement owing to wear and tear.

25. *Petrol, oil and lubricants.* Provision for petrol, oil and lubricants was based on requirements for 25 United Nations-owned vehicles at the rate of $2.94 per gallon ($0.8 per litre). Actual consumption was as follows: diesel fuel at an average rate of $0.72 per gallon ($0.19 per litre) for 33 vehicles and petrol at an average rate of $1.7 per gallon ($0.45 per litre) for 4 vehicles, which resulted in savings of $75,300 under this heading.

26. *Vehicle insurance.* The savings of $3,000 under vehicle insurance were due to the lower than estimated cost of vehicle insurance.

6. Air operations

(a) Helicopter operations 1 002 900

27. *Hire/charter costs.* While provision was made for hiring one helicopter at a cost of $4,500 per hour for a total of 40 hours each month, no helicopter service was available during the period, resulting in savings of $1,002,900.

(b) Fixed-wing aircraft ..... (350 300)

28. Resources apportioned during the period amounted to $22,400. Expenditures totalling $372,700 were incurred, resulting in additional requirements of $350,300 under this heading.

29. While provision was made for a monthly supply flight by special charter from Islamabad to Dushanbe, estimated at $3,400 per flight, the actual average cost was $6,600 per flight, resulting in total expenditures of $40,000 for this purpose. In addition, expenditures of $211,100 were incurred for resupply flights from the United Nations Peace Forces, of which $80,400 was related to the previous period. Moreover, expenditures in the amount of $86,900 were incurred in connection with flights of the United Nations Office for the Coordination of Humanitarian Assistance to Afghanistan chartered by the Special Representative of the Secretary-General for meetings with government officials in neighbouring countries. Expenditures of $34,700 relating to the previous period were also incurred.

(c) Aircrew subsistence allowance ..... —

(d) Other air operations . . . . . —

7. Naval operations . . . . . —

30. No provision was made under this heading.

8. Communications

(a) Complementary communications . . . . . (14 100)

31. The additional requirement of $14,100 under this heading was for spare parts and supplies ($39,400), which was offset in part by savings of $25,300 under commercial communications.

32. *Spare parts and supplies*. The additional requirement of $39,400 represents prior period reimbursement by the Mission to the United Nations Peace Forces for spare parts and supplies transferred from the Peace Forces.

33. *Commercial communications*. Savings of $25,300 due to lower usage of commercial communications (International Maritime Satellite Organization and the Turkish lines) occurred as a result of the installation of United Nations satellite communication facilities in Dushanbe in December 1995.

(b) Main trunking contract . . . . . —

9. Other equipment . . . . . **(2 100)**

34. Total additional requirements under medical and dental equipment ($5,500) were offset in part by savings of $3,400 under spare parts, repairs and maintenance.

35. *Medical and dental equipment*. The additional requirement of $5,500 was for the reimbursement of the depreciation factor for medical equipment provided by the Government of Switzerland under letter of assist arrangements for which budgetary provision had not been made.

36. *Spare parts, repairs and maintenance*. Only $300 in expenditures was incurred for minor repairs during this period, resulting in savings of $3,400.

10. Supplies and services

(a) Miscellaneous services 4 400

37. Total savings of $4,400 under miscellaneous services were achieved under security services ($5,100) and medical treatment and services ($5,200). They were offset in part by additional requirements under miscellaneous other services ($5,900).

38. *Audit services*. The amount allocated for audit services was fully obligated.

39. *Security services*. Provision was made for locally contracted security services at a monthly cost of $900. However, since no security guards were hired during this period, savings of $5,100 were realized. The expenditure of $800 recorded was for the installation of a security fence.

40. *Medical treatment and services*. Provision was made for minor medical treatment at a monthly cost of $800. Savings were realized since most services, except for chest X-ray and laboratory services, were provided by the UNMOT clinic.

41. *Miscellaneous other services*. While no budgetary provision was made for miscellaneous other services, requirements of $5,900 were recorded under this heading for the cost of ferry services for the following: the meeting at Taloqan, Afghanistan, in connection with the opening of a liaison post ($400); and

cleaning/gardening and watchman services, film development, unloading of aircraft, laundry services for the clinic and bank charges ($5,500).

(b) Miscellaneous supplies ..... (700)

42. Overexpenditures totalling $15,200 under stationery and office supplies ($14,400) and quartermaster and general stores ($800) were offset in part by savings under medical supplies ($13,500), sanitation and cleaning materials ($300) and subscriptions ($700).

43. *Stationery and office supplies.* The overexpenditure of $14,400 under stationery and office supplies was due to the need to acquire such items from Pakistan, as they were not locally available.

44. *Medical supplies.* Savings of $13,500 were due to the minimal acquisition of medical supplies since supplies were provided by the Swiss Government during the period.

45. *Sanitation and cleaning materials.* Savings of $300 were realized owing to lower requirements during the period.

46. *Subscriptions.* No expenditures were incurred for subscriptions.

47. *Quartermaster and general stores.* While no provision was made for quartermaster and general stores, expenditures were incurred for items such as keys, hedge clippers, a clock, electric heaters and diskettes, resulting in additional requirements of $800.

11. Election-related supplies and services ..... —

48. No provision was made under this heading.

12. Public information programmes **36 800**

49. *Materials and supplies.* No expenditures were incurred under this heading, resulting in savings of $200.

50. *Department of Public Information production costs.* Savings of $36,800 under this heading were realized as a result of the non-availability of personnel to carry out the production programmes for broadcasting and print media as originally envisaged.

13. Training programmes ..... —

51. No provision was made under this heading.

14. Mine-clearing programmes ..... —

52. No provision was made under this heading.

15. Assistance for disarmament and demobilization ..... —

53. No provision was made under this heading.

16. Air and surface freight ..... —

54. No provision was made under this heading.

17. United Nations Logistics Base at Brindisi ..... —

55. No provision was made under this heading.

18. Support account for peacekeeping operations ..... —

56. No change.

19. Staff assessment **51 400**

57. Savings of $51,400 under this heading were due to the difference between the number of authorized posts and the number of posts actually encumbered, as explained in paragraph 9 above.

20. Income from staff assessment ..... **(51 400)**

58. This amount was derived from item 19 above.

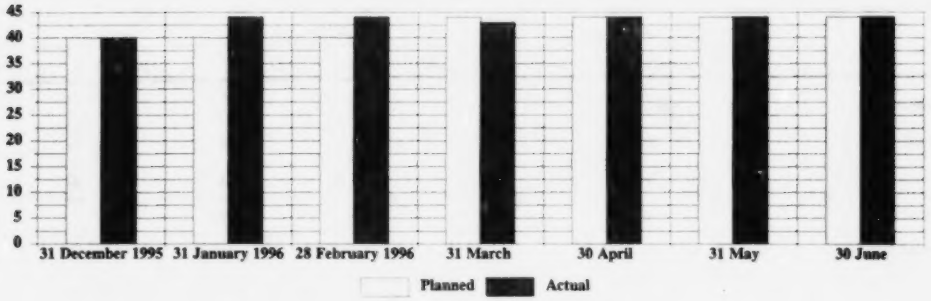
Annex III

A. Planned and actual deployment of civilian and military personnel for the period from 16 December 1995 to 30 June 1996

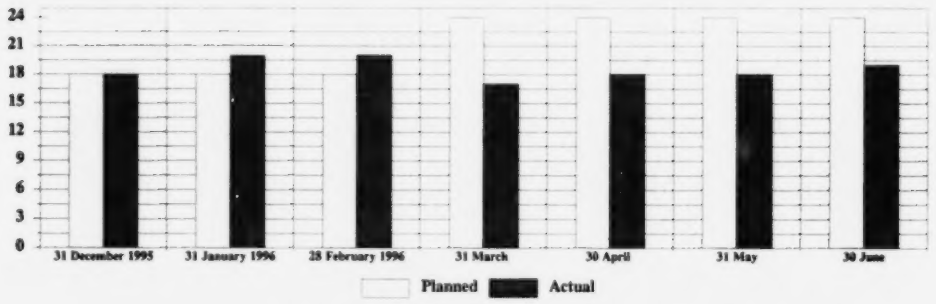
	Deployment as at						
	31 December	*31 January*	*28 February*	*31 March*	*30 April*	*31 May*	*30 June*
Military observers							
Planned	40	40	40	44	44	44	44
Actual	40	44	44	43	44	44	44
Difference	—	(4)	(4)	1	—	—	—
International staff							
Planned	18	18	18	24	24	24	24
Actual	18	20	20	17	18	18	19
Difference	—	(2)	(2)	7	6	6	5
Local staff							
Planned	26	26	26	35	35	35	35
Actual	30	30	30	31	32	33	31
Difference	(4)	(4)	(4)	4	3	2	4

B. Planned and actual deployment of civilian and military personnel for the period from 16 December 1995 to 30 June 1996

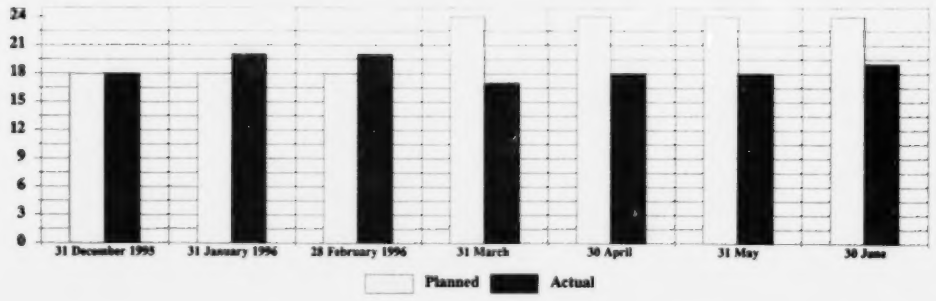
Military observers



International staff



Local staff



Annex IV
Authorized staffing, incumbency and vacancy rates for the period from 16 December 1995 to 30 June 1996

Personnel category	Authorized as at 16 December 1995	Actual staff on board			Average	Authorized as at 1 March 1996	Actual staff on board				Average
		31 Dec.	31 Jan.	28 Feb.			31 March	30 April	31 May	30 June	
Military personnel											
Military observers	40	40	44	44	43	44	43	44	44	44	44
Vacancy rate (percentage)		—	(10)	(10)	(7)		2	—	—	—	1
Total, military personnel	**40**	**40**	**44**	**44**	**43**	**44**	**43**	**44**	**44**	**44**	**44**
Vacancy rate (percentage)		—	(10)	(10)	(7)		2	—	—	—	1
Civilian personnel											
International staff											
Under-Secretary-General	—	—	—	—	—	—	—	—	—	—	—
Assistant Secretary-General	—	—	—	—	—	—	—	—	—	1	—
D-2	1	1	1	1	1	1	1	1	1	1	1
D-1	—	—	—	—	—	1	1	1	1	1	1
P-5	1	1	1	1	1	2	1	1	1	1	1
P-4	5	2	2	2	2	7	1	1	1	1	1
P-3	1	3	4	4	4	2	3	4	4	4	4
P-2	—	—	—	—	—	—	—	—	—	—	—
Subtotal	**8**	**7**	**8**	**8**	**8**	**13**	**7**	**8**	**8**	**9**	**8**
Vacancy rate (percentage)		13	—	—	4		46	38	38	31	38
Field Service	8	8	9	9	9	9	7	7	7	7	7
General Service (Principal level)	—	—	—	—	—	—	—	—	—	—	—
General Service (Other level)	2	3	3	3	3	2	3	3	3	3	3
Security Service	—	—	—	—	—	—	—	—	—	—	—
Subtotal	**10**	**11**	**12**	**12**	**12**	**11**	**10**	**10**	**10**	**10**	**10**
Vacancy rate (percentage)		(10)	(20)	(20)	(17)		9	9	9	9	9
Total, international staff	**18**	**18**	**20**	**20**	**19**	**24**	**17**	**18**	**18**	**19**	**18**
Vacancy rate (percentage)		—	(11)	(11)	(7)		29	25	25	21	25
Local staff	26	30	30	30	30	35	31	32	33	31	32
Vacancy rate (percentage)		(15)	(15)	(15)	(15)		11	9	6	11	9
United Nations Volunteers	—	—	—	—	—	—	—	—	—	—	—
Vacancy rate (percentage)		—	—	—	—	—	—	—	—	—	—
Total, civilian personnel	**44**	**48**	**50**	**50**	**49**	**59**	**48**	**50**	**51**	**50**	**50**
Vacancy rate (percentage)		(9)	(14)	(14)	(12)		19	18	16	18	18

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